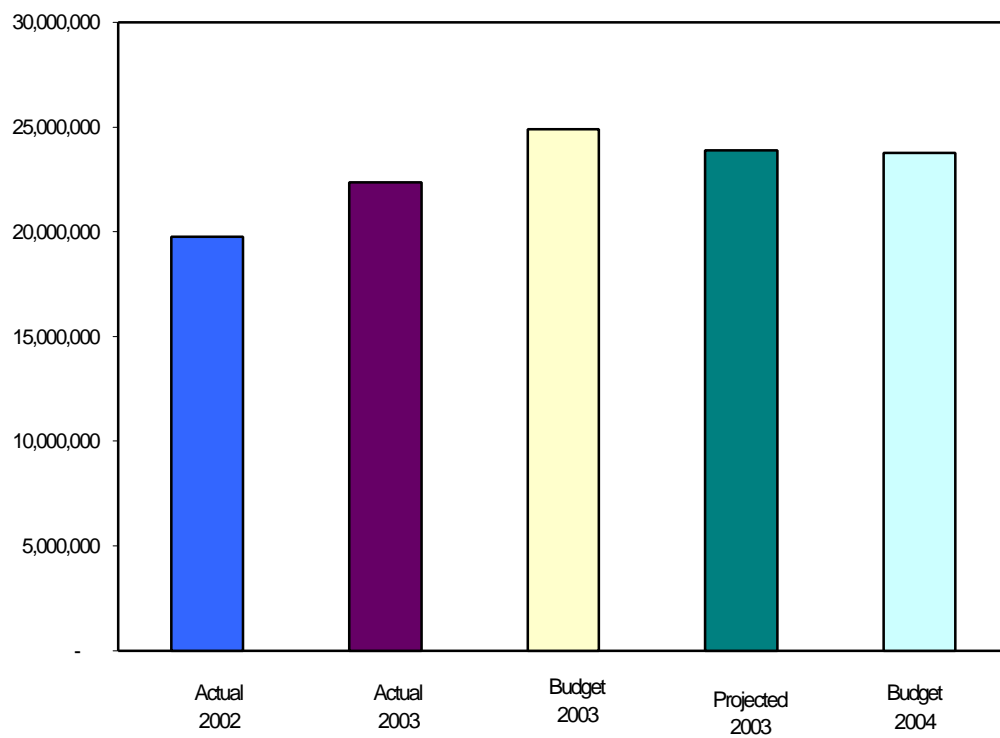


Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. Included in this section are Sheriff Fund and Juvenile Court Clerk Fund.

Special Revenue Funds Combined



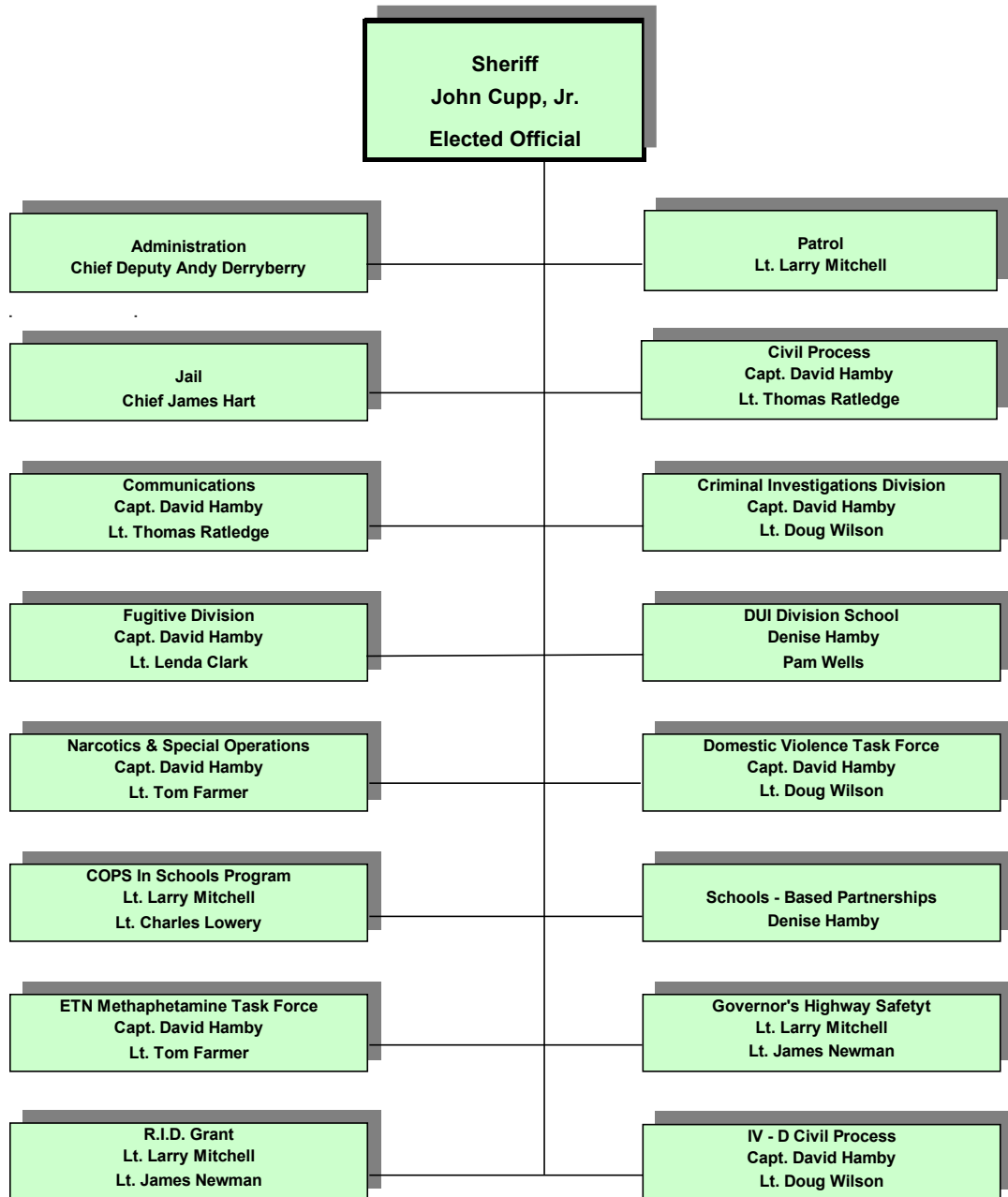
**SPECIAL REVENUE FUND
COMBINED
Schedule of Revenue and Expenditures**

	Actual 2001	Actual 2002	Budget 2003	Projected 2003	Budget 2004
<u>Revenues</u>					
Intergovernmental	3,988,203	5,488,764	5,576,915	6,171,298	4,488,362
Charges for Services	484,322	674,031	163,000	192,119	165,000
Fine, forfeitures and penalties	564,715	641,231	616,000	674,154	655,500
Investment Earnings	145,281	98,975	-	50,299	10,000
Miscellaneous	415,402	489,642	826,150	1,163,551	942,250
Interfund Transfers from other funds	14,948,270	15,901,949	15,524,928	15,524,928	16,017,352
Total Revenues	20,546,193	23,294,592	22,706,993	23,776,349	22,278,464
<u>Expenditures</u>					
Sheriff					
Administration	1,742,133	1,385,309	1,655,155	1,412,843	1,580,770
Patrol	4,403,383	5,033,685	5,352,549	5,298,605	5,540,921
Jail	7,024,279	8,017,898	8,495,250	8,703,671	8,764,403
Civil Process	1,130,185	965,387	956,518	960,511	975,957
Communications	932,232	1,166,536	1,321,755	1,322,471	1,406,148
Major Crime	1,142,889	1,097,927	1,303,493	1,181,526	1,414,894
Fugitive Division	617,332	819,430	860,353	849,852	890,078
DUI Division School	89,245	79,393	102,980	99,508	108,149
Narcotics & Special Operations	655,873	766,484	875,484	869,425	903,636
Domestic Violence Task Force	155,451	65,488	186,903	63,742	7,991
COPS In Schools Program	276,307	351,722	402,452	342,447	374,736
Schools - Based Partnerships	15,725	10,295	-	28	-
ETN Methamphetamine Task Force	399,100	1,114,060	1,391,724	908,546	-
Governor's Highway Safety	12,196	32,365	40,382	33,998	33,162
R.I.D. Grant	-	109,269	288,390	221,612	-
IV-D Civil Process	-	94,439	139,672	135,362	148,982
Juvenile Court Clerk					
Juvenile Court Clerk	679,808	726,966	910,525	888,464	924,313
Child Support	479,991	513,312	581,694	565,713	670,827
Total Expenditures	19,756,129	22,349,965	24,865,279	23,858,324	23,744,967
Excess of Revenues Over (Under) Expenditures	790,064	944,627	(2,158,286)	(81,975)	(1,466,503)
Net Encumb (beginning less ending)	(172,103)	-	-	(14,773)	-
Beginning Fund Balance	1,316,195	1,934,156	2,878,783	2,878,783	2,782,035
Fund Balance at end of year	1,934,156	2,878,783	720,497	2,782,035	1,315,532

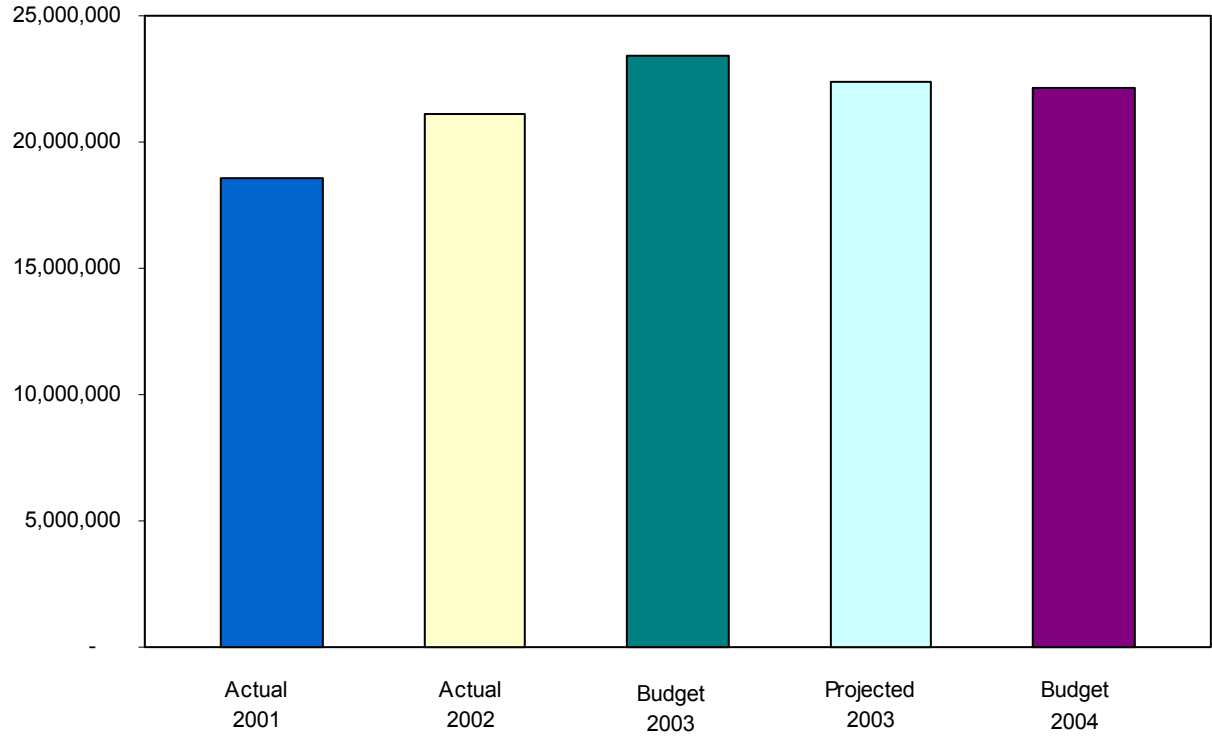


Sheriff's Fund

The Sheriff's Fund was established to account separately for all revenue and expenditures for the Sheriff's Department due to the large amount of activity. This fund is accounted for using the modified accrual method of accounting.



Sheriff's Fund



Sheriff Fund Budget Summary
SPECIAL REVENUE FUND
Schedule of Revenue and Expenditures

	Actual 2001	Actual 2002	Amended Budget 2003	Projected 2003	Adopted Budget 2004
Revenues					
Intergovernmental	3,858,265	5,488,764	5,576,915	6,171,298	4,488,362
Charges for Services	169,536	179,227	163,000	192,119	165,000
Fine, forfeitures and penalties	564,715	602,731	579,000	631,442	615,000
Investment Earnings	133,282	94,619	-	45,167	10,000
Miscellaneous	414,252	489,475	370,000	605,047	425,000
Interfund Transfers from other funds	14,218,724	15,035,006	14,612,477	14,612,477	15,106,796
Total Revenues	19,358,774	21,889,822	21,301,392	22,257,550	20,810,158
Expenditures					
Sheriff					
Administration	1,742,133	1,385,309	1,655,155	1,412,843	1,580,770
Patrol	4,403,383	5,033,685	5,352,549	5,298,605	5,540,921
Jail	7,024,279	8,017,898	8,495,250	8,703,671	8,764,403
Civil Process	1,130,185	965,387	956,518	960,511	975,957
Communications	932,232	1,166,536	1,321,755	1,322,471	1,406,148
Major Crime	1,142,889	1,097,927	1,303,493	1,181,526	1,414,894
Fugitive Division	617,332	819,430	860,353	849,852	890,078
DUI Division School	89,245	79,393	102,980	99,508	108,149
Narcotics & Special Operations	655,873	766,484	875,484	869,425	903,636
Domestic Violence Task Force	155,451	65,488	186,903	63,742	7,991
COPS In Schools Program	276,307	351,722	402,452	342,447	374,736
Schools - Based Partnerships	15,725	10,295	-	28	-
ETN Methamphetamine Task Force	399,100	1,114,060	1,391,724	908,546	-
Governor's Highway Safety	12,196	32,365	40,382	33,998	33,162
R.I.D. Grant		109,269	288,390	221,612	
IV-D Civil Process		94,439	139,672	135,362	148,982
Total Expenditures	18,596,330	21,109,687	23,373,060	22,404,147	22,149,827
Excess of Revenues Over (Under) Expenditures	762,444	780,135	(2,071,668)	(146,597)	(1,339,669)
Net Encumb (beginning less ending)	(172,103)	10,106	-	(14,773)	-
Beginning Fund Balance	1,303,199	1,893,540	2,683,781	2,683,781	2,522,411
Fund Balance at end of year	1,893,540	2,683,781	612,113	2,522,411	1,182,742
Authorized Positions	365	373	385.51		392.51

Administration – 6501

FUNCTION

To provide administrative direction and operational guidance to the Sheriff's office.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide the County with properly equipped and professionally trained law enforcement personnel.
2. Efficiently maintain and monitor all revenue expenditures for the Sheriff's office.
3. Obtain new grants for the Sheriff's office.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 665,959	\$ 521,978	\$ 667,423	\$ 615,627
Employee Benefits	183,271	133,450	208,523	196,193
Operations	892,903	729,881	779,209	768,950
Total Expenditures	\$ 1,742,133	\$ 1,385,309	\$ 1,655,155	\$ 1,580,770

Patrol – 6502

FUNCTION

This section is made up of the Uniform Patrol, Traffic, K-9, School Patrol, DARE, and the School Resource Officers (Not under grant).

PERFORMANCE GOALS AND OBJECTIVES

1. General patrol duties responding to calls for service, preventive patrol in neighborhoods within the unincorporated areas of the county.
2. Identify traffic patterns and traffic violations, reduce traffic accidents, investigate all motor vehicle accidents including all of the county's in-house or county owned vehicles and traffic direction and control at certain county schools during the morning and afternoons.
3. Identify, enforce and remove drunken drivers from our roadways.
4. The K-9 Officers and dogs are utilized in the following areas:
 - A. Drug Detection and criminal drug patrol
 - B. Building searches
 - C. Tracking lost or missing children or adults
 - D. Apprehension of fleeing or wanted criminals or suspects
 - E. Jail security or suppression during shakedowns, escapes, etc.
 - F. General patrol duties
5. Patrol of our waterways to promote safety for commercial and pleasure boats
6. Neighborhood Watch/Community Policing presentations regarding crime prevention
7. TIBRS – Tennessee Incident Based Reporting System – clerks and patrol personnel review, classify and conduct computer entry of all required incidents within the unincorporated areas of the county which is mandated by the Tennessee Bureau of Investigations.
8. Provide the schools with law enforcement personnel professionally trained as School Resource Officers to ensure a safe and secure environment conducive to learning.
9. Provide the schools with law enforcement personnel professionally trained in the D.A.R.E. curriculum to educate students in resisting drugs.

PROGRAM COMMENTS

Service Calls	26,782
Arrest (misdemeanor & felony)	2,186
Traffic Citations	14,262
Warning Citations	4,568
Motor Vehicle Accidents Invest.	2,060
Traffic Fatalities Investigated	17
DUI Arrest	641
Revoked / Suspended License Charge	836

(Figures reflect the period of 01-01-02 through 12-31-02)

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 3,025,412	\$ 3,399,416	\$ 3,461,543	\$ 3,527,948
Employee Benefits	849,100	1,088,063	1,299,756	1,415,473
Operations	528,871	546,206	591,250	597,500
Total Expenditures	\$ 4,403,383	\$ 5,033,685	\$ 5,352,549	\$ 5,540,921

Jail – 6503

FUNCTION

Maintain the Hamilton County Jail. The Jail has medical and dental facilities, food service, recreational, educational, and religious facilities. The Jail houses only adult male prisoners that are County, State, and Federal.

PERFORMANCE GOALS AND OBJECTIVES

1. Rehabilitation of prisoners.
2. Maintain maximum security of the Jail for the protection of the citizens.
3. Protect the health and welfare of all prisoners.

PROGRAM COMMENTS

1. A G.E.D. program for inmates has been instituted.
2. An Alcohol and Drug class for inmates has been instituted.
3. Individual Bible Study Programs for inmates have been instituted.
4. Discipleship classes for inmates have been instituted.
5. Muslim worship services for inmates have been instituted.
6. Non-denominational worship services for inmates have been instituted.
7. Anger management classes for inmates have been instituted.
8. Enhanced Basic Officer Training from 160 to 200 hours.
9. Implemented a 40 hour In Service Training Program.
10. Operation of Classification System for inmates in order to have them housed in the proper areas of the jail, according to charges and criminal history.
11. Operation of Sentence Management Section to maintain inmate sentence information, coordinate with other agencies for the transfer of inmates, and management of inmate files and records.
12. Operation of an Inmate Grievance Procedure for inmates to follow.
13. Operation of a Formal Disciplinary Procedure for inmates.
14. Developed an inmate fee program.
15. A full service 24/7 health service program contracted with local hospital.
16. Installation of a fire sprinkler and smoke detection system on the 4th, 5th, and 6th floors.
17. Expanded the CJUS computer system to program tracking, inmate work force, inmate counts, release verification, cell assignments, and outdate tracking.
18. Establishment of a Standards Compliance Section to ensure policies, procedures, and practices comply with the Tennessee Corrections Institution, American Correctional Association, and National Commission for Correctional Health Care Standards.
19. Establishment of a mental health program with case management of psychiatric services, along with enhanced officer training in mental health issues.
20. Developed and distributed an inmate handbook.
21. Produced an inmate orientation video that is shown to all inmates in booking.
22. Implemented a formal weekly safety, sanitation, security, and inmate welfare inspection program.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 4,116,386	\$ 4,496,175	\$ 4,750,067	\$ 4,881,251
Employee Benefits	1,313,109	1,552,767	1,917,238	2,114,425
Operations	1,594,784	1,968,956	1,827,945	1,768,727
Total Expenditures	\$ 7,024,279	\$ 8,017,898	\$ 8,495,250	\$ 8,764,403

Process and Court Service – 6504

FUNCTION

The Court Officers provide security for the courtrooms and help aid the judges, if necessary. They are responsible for the Grand Jurors and the jurors who serve at the trials. They must escort them to lunch, if necessary and if they are sequestered, stay with them at all times. The Records Division prepares and maintains complete record systems for the department which includes statistical and summary reports, classifying and coding incidents and other related office and clerical work.

PERFORMANCE GOALS AND OBJECTIVES

1. Preparing criminal related records and statistical and summary reports to be readily available to all Law Enforcement, Parole and Probation, Court Systems and District Attorney's Office.
2. To make sure all security in the courtrooms is maintained efficiently.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 848,238	\$ 702,082	\$ 661,870	\$ 663,568
Employee Benefits	257,714	245,369	275,646	294,339
Operations	24,233	17,936	19,002	18,050
Total Expenditures	\$ 1,130,185	\$ 965,387	\$ 956,518	\$ 975,957

Communications/Civil Process – 6505

FUNCTION

To assist citizens seeking access to public safety resources and to maintain quality liaison with various criminal justice entities with Hamilton County, such as Hamilton County EMS, Fire, Rescue Services, and municipalities and public safety employees needing to communicate. All communications personnel are governed by the laws affiliated with Laws of Tort in the preservation of life and property for the general public. The Communications Division provides the highest level of services possible to the public for emergency and non-emergency calls. The Records Division prepares and maintains complete record systems for the department, which includes statistical and summary reports, classifying and coding incidents and other related office and clerical work.

PERFORMANCE GOALS AND OBJECTIVES

1. Dispatch all police calls in a timely manner and accurate fashion for Hamilton County Sheriff's Department, Red Bank, Collegedale, and Walden Ridge Police Departments.
2. Expand the use of computers to retrieve more efficiently computer-generated information from the TIES – "State System" and NCIC – "National Crime Information Center".
3. To serve all Civil Process from the Courts.
4. To insure all papers are served properly and on a timely basis.

PROGRAM COMMENTS

1. The Dispatch Center dispatches for the Hamilton County Sheriff's Department, Red Bank Police, Collegedale Police and Walden Ridge Police.
2. For FY 2004, we are updating our present computer system (RMS) records management in order to be in compliance with the State TIES system and the National NCIC system. Also working to update the CAD computer and dispatch.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 681,446	\$ 866,273	\$ 934,622	\$ 977,215
Employee Benefits	221,338	279,629	359,095	402,433
Operations	29,448	20,634	28,038	26,500
Total Expenditures	\$ 932,232	\$ 1,166,536	\$ 1,321,755	\$ 1,406,148

Investigative Services/Major Crimes – 6506

FUNCTION

Promoting cooperative efforts between the law enforcement community and the citizens of Hamilton County, the Criminal Investigation Division seeks justice and an enhanced quality of life through a commitment to investigate excellence and successful prosecution as a means to dismantle and deter violent crimes, crimes against property and organized crime.

PERFORMANCE GOALS AND OBJECTIVES

1. Target particular crimes to provide proactive solutions in an attempt to curtail criminal activity in problem areas.
2. Establishment of criteria to aid in the quicker solution of crime problems.
3. Professionalism as it relates to the department's interaction with the public.
4. Provide investigative services to the citizens of Hamilton County and assist them with any problems, which arise as the result of crime.
5. A program designed to educate the public and investigate child sexual predators.
6. Increase computer fraud and crimes investigations.

PROGRAM COMMENTS

1. The division is one of four (4) divisions that fall under Investigative Services. There is a Captain over Investigative Services and one Lieutenant per division.
2. Sheriff provides arson investigation services to all areas of the County other than Chattanooga.
3. Sheriff provides any investigative services to smaller departments in Hamilton County which request assistance.
4. Internal Affairs is incorporated into the above numbers. Detectives assigned to Internal Affairs do not work investigative criminal cases.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 694,085	\$ 758,159	\$ 797,000	\$ 863,354
Employee Benefits	193,368	228,640	286,243	329,500
Operations	255,436	111,128	220,250	222,040
Total Expenditures	\$ 1,142,889	\$ 1,097,927	\$ 1,303,493	\$ 1,414,894

Investigative Services/Fugitive – 6507

FUNCTION

Responsible for processing arrests on all sworn warrants, Capias, Attachments issued by General Sessions Courts, Criminal Courts, Circuit Courts, Chancery Court, Civil Sessions Courts, and Juvenile Court. All arrest orders received by this Division must be entered on the computer into RMS (Records Management System), TRAP (Tennessee Repository for the Apprehension of Persons), and NCIC (National Crime Information Center).

Keep logs and cross reference cards on all NCIC and TRAP entries as well as validation of these records monthly for accuracy.

Effect arrests on warrants, etc. from other counties in Tennessee as well as other States and maintains log sheets on it.

Maintain Fugitive File Folders on all subjects charged as a fugitive from other States and make court appearance on same. Liaison service to other States on status pending Fugitive cases. Keep track of waivers of extradition or extradition paperwork.

Transport prisoners from other jurisdictions within the State of Tennessee as well as other States, whether it is on Post Conviction Petitions, Waivers of Extradition, the IAD (Interstate Agreement on Detainers) or Governor's Warrants. Liaison with the Courts and District Attorney's Office on said cases.

Liaison with the Criminal Courts of Appeals and Tennessee Supreme Court on cases pending appeal from the Criminal Courts. Obtain decisions on said appeals.

Responsible for processing arrests on Child Support Attachments.

PERFORMANCE GOALS AND OBJECTIVES

1. To further maintain an effective working relationship with the Courts and the public.
2. To expand to a second shift operation.
3. To obtain computers and provide training on the computers in order to be more efficient in locating fugitives.
4. To increase the number of support staff in order to be more efficient.

PROGRAM COMMENTS

1. For the fiscal year 2002-2003 (July 1, 2002-June 30, 2003), the Fugitive Division received 14,515 warrants from Sessions and Criminal Court. This amount does not include the warrants received from Circuit, Chancery or Juvenile Court, nor does it include any warrants received from other counties in Tennessee or other States.
2. Also, during this period of time, the Fugitive Division made 4,092 arrests, serving 6,401 warrants by making those arrests. The arrest figures are actually higher than this because many of the people surrender to the jail at night or on weekends after being contacted by the Fugitive Detectives.
3. There were 179 Criminal Summons and Habitual Traffic Offender petitions served by this Division.
4. There were 332 people arrested and charged as fugitives from other States.
5. In this twelve (12) month period, the Fugitive Division made 298 prisoner transports either from other Counties in Tennessee or other States. The number of transports always varies according to the movement of prisoners on the IAD (Interstate Agreement of Detainers), Waivers of Extradition when apprehended in another State, Post Conviction Petitions, etc., therefore an exact number of transports can never be determined. The cost will also vary due to location of inmates when apprehended, etc.
6. In January 2003, the Fugitive Division began serving Mental Commitment Orders. This task was previously handled by jail personnel.
7. The Fugitive Division is also responsible for arrests on Child Support Attachments.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 456,892	\$ 590,599	\$ 604,712	\$ 605,853
Employee Benefits	127,475	182,401	209,181	238,765
Operations	32,965	46,430	46,460	45,460
Total Expenditures	\$ 617,332	\$ 819,430	\$ 860,353	\$ 890,078

DUI Division – 6508

FUNCTION

Monitor all courts in Hamilton County for DUI offenders. Instruct these people where to go to pay for and schedule their DUI School. Work with the District Attorney's office, the Judges, and Police Officers to insure all DUI cases are handled properly.

PERFORMANCE GOALS AND OBJECTIVES

1. Collect tuition for DUI School.
2. Schedule DUI School.
3. Coordinate with State on issue of restricted drivers license.
4. Keep and maintain all DUI records.
5. Check criminal record for prior DUIs.
6. Request certified copies of prior DUI convictions.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 61,798	\$ 54,245	\$ 65,179	\$ 67,917
Employee Benefits	17,649	16,421	27,101	29,532
Operations	9,798	8,727	10,700	10,700
Total Expenditures	\$ 89,245	\$ 79,393	\$ 102,980	\$ 108,149

Investigative Services/Special Operations – 6509

FUNCTION

Promoting cooperative efforts between the law enforcement community and the citizens of Hamilton County, the Narcotics and Special Operations Division seeks justice and an enhanced quality of life through a commitment to investigate excellence and successful prosecution as a means to dismantle and deter narcotics, vice and organized crime.

PERFORMANCE GOALS AND OBJECTIVES

1. Target particular narcotics crimes and suspects to provide proactive solutions in an attempt to curtail narcotics activity in problem areas.
2. Establishment of criteria to aid in the quicker solution of narcotics problems.
3. Professionalism as it relates to the department's interaction with the public.
4. Provide investigative services to the citizens of Hamilton County and assist them with any problems, which arise as the result of illegal narcotics problems.
5. Furtherance of the Pharmacy Fraud Program with projected increases.
6. Increase computer fraud investigations as they relate to narcotics.

PROGRAM COMMENTS

1. The division is one of four (4) divisions that fall under Investigative Services. There is a Captain over Investigative Services and one Lieutenant per division.
2. Sheriff provides the Pharmacy Fraud Program to the entire county to include the City of Chattanooga. This includes the monitoring of over ninety (90) pharmacies. There are two (2) detectives assigned to this program full time.
3. Sheriff provides detectives to the DEA and FBI Task Forces. There are three (3) detectives assigned to these task forces.
4. Personnel assigned to the division may also be required to be involved in Internal Affairs from time to time as well as witness management, homicide surveillance or any other required investigation.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 487,563	\$ 528,210	\$ 596,776	\$ 614,439
Employee Benefits	123,537	162,346	208,428	221,112
Operations	44,773	75,928	70,280	68,085
Total Expenditures	\$ 655,873	\$ 766,484	\$ 875,484	\$ 903,636

Investigative Services/Domestic Violence – 6512-6513

FUNCTION

The Domestic Violence Task Force's focus is on the Federal and State priority of Domestic/Family Violence and Victim Assistance. It is designed to reduce the incidence of domestic violence in Hamilton County and provide needed support for its victims through specialized investigation by law enforcement, expedited prosecution, improved victim advocacy services, shelter, counseling, training and education, increased community awareness and increased collaboration among agencies.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide specialized domestic violence investigative services within participating jurisdictions of Hamilton County.
2. To provide victim assistance services including court advocacy, shelter, counseling, recording devices, emergency telephones, personal and residential panic alarms and other follow up services necessary to secure safety.
3. To train other law enforcement personnel on procedures in effectively investigating domestic violence cases. This training includes continuous updates on new and changing laws involving domestic issues.
4. To provide community awareness and education of the problem of domestic violence and its impact on the family and society as a whole in an effort to promote a strong and positive community response of no tolerance.

PROGRAM COMMENTS

This division is funded by a state grant. As of 12/31/00, the grant funding will end. The division will be absorbed into the Criminal Investigation Division as set forth in the original agreement of the Task Force. The function as well as the performance objectives shall also be absorbed. All currently assigned personnel shall revert to their original positions. Domestic Violence investigations will be actively investigated by each respective law enforcement agency.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 66,827	\$ -	\$ 102,676	\$ -
Employee Benefits	18,004	-	42,327	-
Operations	7,869	-	8,400	-
Domestic Violence Grant	62,751	65,488	33,500	7,991
Total Expenditures	\$ 155,451	\$ 65,488	\$ 186,903	\$ 7,991

Administration/Cops in School – 6514

FUNCTION

To provide eight (8) middle schools with professionally trained School Resource Officers (SRO). This is a three (3) year grant from the Department of Justice.

PERFORMANCE GOALS AND OBJECTIVES

To provide the schools with law enforcement personnel professionally trained as School Resource Officers to ensure a safe and secure environment conducive to learning.

PROGRAM COMMENTS

Academic Year

2002-2003

Offense Report	630
Misdemeanor Arrest	427
Felony Arrest	15
Student Consultation	3334

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 210,612	\$ 251,704	\$ 277,200	\$ 260,425
Employee Benefits	59,463	79,597	110,044	109,991
Operations	6,232	20,421	15,208	4,320
Total Expenditures	\$ 276,307	\$ 351,722	\$ 402,452	\$ 374,736

Finance/School Based Partnership – 6515

FUNCTION

This is a research grant that is between the University of Tennessee at Chattanooga, the Board of Education, and the Sheriff's Office. The two high schools that are involved are Soddy Daisy High School and Howard School of Academics and Technology. The grant is for eighteen (18) months and will end December 31, 2000.

PERFORMANCE GOALS AND OBJECTIVES

1. To research reasons for disturbances in high school classrooms.
2. To help develop a plan to implement solutions for the disturbances.

This activity will be eliminated in FY 02.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 8,155	\$ 3,303	\$ -	\$ -
Employee Benefits	1,015	392	-	-
Operations	6,555	6,600	-	-
Total Expenditures	\$ 15,725	\$ 10,295	\$ -	\$ -

Methamphetamine Lab Grant – 6516

FUNCTION

To help provide local, state and federal law enforcement with the proper equipment, training and support needed to combat the major fight against the producers and traffickers of methamphetamine. To provide funding for local efforts to enforce the laws in the region and to investigate offenders involved in the procurement, production and distribution of methamphetamine. This is a grant from the Department of Justice and has been extended until October 31, 2001. A continuing grant has been applied for the upcoming year.

PERFORMANCE GOALS AND OBJECTIVES

1. To help reduce methamphetamine usage in Southeastern Tennessee.
2. To ensure all local law enforcement personnel are properly trained and equipped.
3. To establish a methamphetamine data base system for the surrounding counties.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 8,056	\$ 74,188	\$ 267,981	\$ -
Employee Benefits	879	8,296	39,911	-
Operations	390,165	1,031,576	1,083,832	-
Total Expenditures	\$ 399,100	\$ 1,114,060	\$ 1,391,724	\$ -

Traffic Grant (CATS) – 6517

FUNCTION

To design and implement a computerized traffic records management system. This is a grant from the Governor's Highway Safety Office.

PERFORMANCE GOALS AND OBJECTIVES

1. To generate traffic collision/fatality data and traffic related data to develop both preventative and educational measures.
2. To analyze specific problem areas so the Traffic Division officers can provide an impact on the problem.
3. To provide a database for statistical analysis of traffic data for other projects within the county such as projects of the Highway Safety Coordinator, etc.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 5,404	\$ 22,185	\$ 27,729	\$ 20,072
Employee Benefits	2,984	9,524	7,900	13,090
Operations	3,808	656	4,753	-
Total Expenditures	\$ 12,196	\$ 32,365	\$ 40,382	\$ 33,162

R.I.D. Grant – 6518

FUNCTION

The Sheriff's Department has received a grant from the State Department of Transportation through the Governor's Highway Safety Program. For this program, Sheriff's Department Officers will be utilized for saturation patrols to identify and arrest impaired drivers. Officers will establish sobriety checkpoints during peak hours identified when most drunk drivers are on the roadways. Officers will also identify and seek out the multi-offender/driver who has been identified as having an alcohol problem and continues to drive while license is restricted or revoked.

PERFORMANCE GOALS AND OBJECTIVES

To dramatically reduce the number of drunk or impaired drivers relating to alcohol upon the roadways in Hamilton County.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ 77,306	\$ 203,557	\$ -
Employee Benefits	-	11,849	32,504	-
Operations	-	20,114	52,329	-
Total Expenditures	\$ -	\$ 109,269	\$ 288,390	\$ -

IV D Civil Process – 6519

FUNCTION

The Hamilton County Sheriff's Department has entered into a contract with the Tennessee Department of Human Services in which members of the Sheriff's Department will perform service of all IV-D related process papers and attachments properly issued by Tennessee Judicial Authorities.

PROGRAM COMMENTS

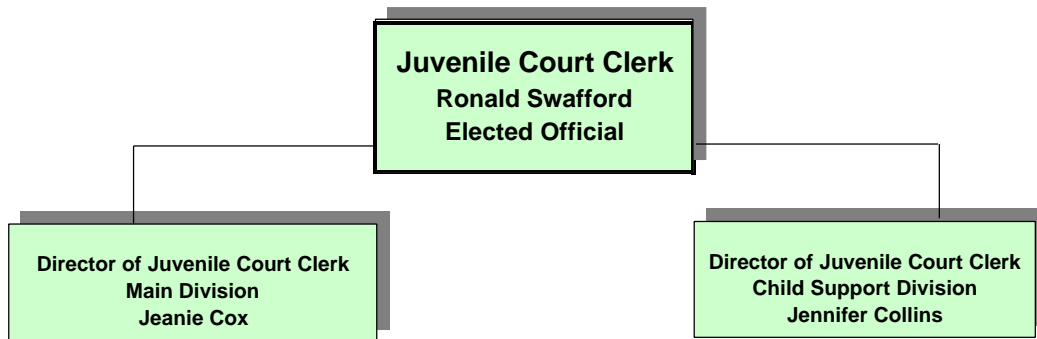
The Tennessee Department of Human Services has agreed to pay sixty-six percent of the total cost not to exceed \$142,734.40 for the period July 1, 2003 through June 30, 2004.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ 49,290	\$ 74,761	\$ 80,133
Employee Benefits	-	14,663	35,031	38,969
Operations	-	30,486	29,880	29,880
Total Expenditures	\$ -	\$ 94,439	\$ 139,672	\$ 148,982



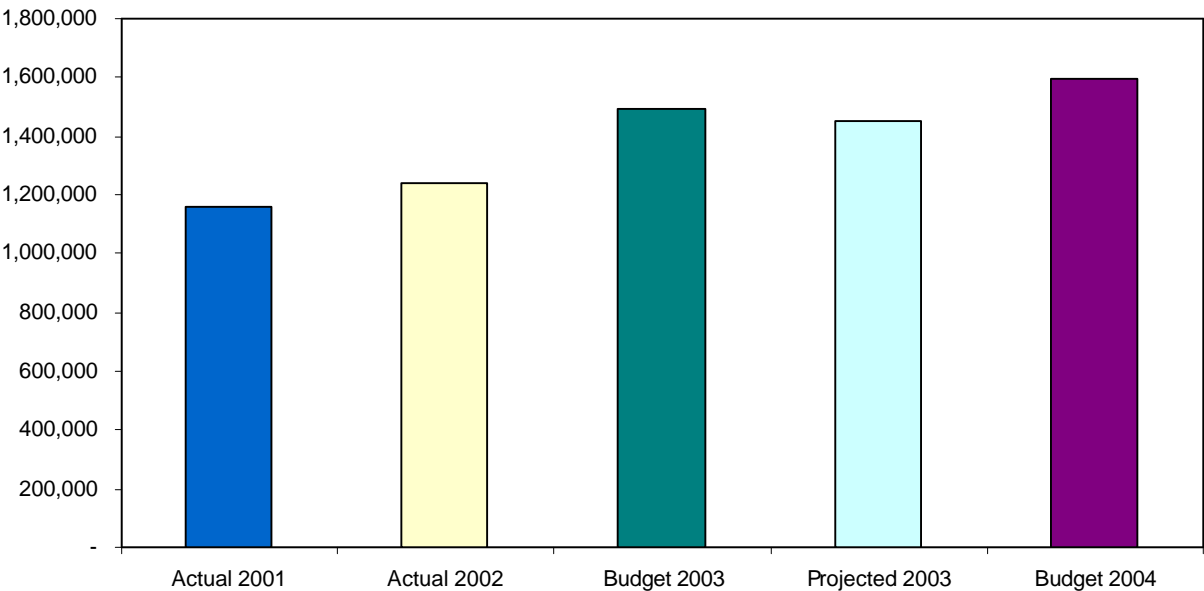
Juvenile Court Clerk Fund

The Juvenile Court Clerk Fund was established pursuant to Tennessee Code Annotated 37-1-211, which states that the Clerks of such special Juvenile Courts shall, under the supervision of the judge, keep all records of the court. It was by this authority the Juvenile Court Clerk Fund was established.



From Left to Right: Jeanie Cox, Ron Swafford and Jennifer Collins

Juvenile Court Clerk



Juvenile Court Clerk Fund Budget Summary
SPECIAL REVENUE FUND
Schedule of Revenue and Expenditures

	Actual 2001	Actual 2002	Amended Budget 2003	Projected 2003	Adopted Budget 2004
<u>Revenues</u>					
Intergovernmental	129,938	-	-	-	-
Charges for Services	314,786	494,804	-	-	-
Fine, forfeitures and penalties	-	38,500	37,000	42,712	40,500
Investment Earnings	11,999	4,356	-	5,132	-
Miscellaneous	1,150	167	456,150	558,504	517,250
Interfund Transfers from other funds	729,546	866,943	912,451	912,451	910,556
Total Revenues	1,187,419	1,404,770	1,405,601	1,518,799	1,468,306
<u>Expenditures</u>					
Juvenile Court Clerk	679,808	726,966	910,525	888,464	924,313
Child Support	479,991	513,312	581,694	565,713	670,827
Total Expenditures	1,159,799	1,240,278	1,492,219	1,454,177	1,595,140
Excess of Revenues Over (Under) Expenditures	27,620	164,492	(86,618)	64,622	(126,834)
Net Encumb (beginning less ending)	-	-	-	-	-
Beginning Fund Balance	12,996	40,616	205,108	205,108	269,730
Fund Balance at end of year	40,616	205,108	118,490	269,730	142,896
Authorized Positions	31	31	37.67		34.67

Juvenile Court Clerk/Main Division – 6270

FUNCTION

The office of the Juvenile Court Clerk serves as a hub for processing and maintaining all legal documents for the Juvenile Court. The Clerk's Office collects Court Cost and Fines that are placed in the County General Fund. The duties and responsibilities are numerous and varied some which are listed below:

1. Processing all legal documents filed in Juvenile Court.
2. Maintaining docket and minute books.
3. Keeper of the records, presently maintain 67,400 files.
4. Prepare approximately 4,000 new files per year.
5. Prepare hearing dockets (approximately 30 per week with approximately 300 cases per week).
6. Provide deputy clerks for all Court hearings (Presiding Judge and three (3) full-time Referees).
7. Maintain financial records.
8. Collect court cost, fines, bonds and restitution.
9. Appoint attorneys as Ordered by the Court.
10. Prepare 95% of Orders for the Juvenile Court.
11. Administer trust fund awards for minors (TCA 29-13-301 Part 3). Any other trust accounts as Ordered by the Court.

PERFORMANCE OBJECTIVES

1. To provide professional, efficient and quality service to the Judges, Referees, Court Staff and to all the public that comes in contact with our office.
2. To maintain the confidentiality of all records as set out in TCA 37-1-153.

PROGRAM COMMENTS

The Tennessee Supreme Court in an opinion of July 29, 1988, declared the office thereby an elected office. The office of the Juvenile Court Clerk in Hamilton County was established as a separate County Department on November 2, 1988.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 482,469	\$ 515,802	\$ 637,874	\$ 639,800
Employee Benefits	156,645	163,831	225,038	239,363
Operations	40,694	47,333	47,613	45,150
Total Expenditures	\$ 679,808	\$ 726,966	\$ 910,525	\$ 924,313

Juvenile Court Clerk/Child Support – 6271

FUNCTION

The office of the Juvenile Court Clerk serves as a hub for processing and maintaining all legal documents for the Juvenile Court. The Clerk's Office is currently billing the Tennessee Department of Human Services for the clerical duties it performs. These funds are placed in the County General Fund. The duties and responsibilities are numerous and varied some which are listed below:

1. Processing all legal documents filed for child support, paternity, consent, etc.
2. File all legal Court Orders and prepare all minute entries.
3. Keeper of the records, presently maintain all legal files.
4. Prepare new files.
5. Prepare hearing dockets (approximately 375 cases per week).
6. Provide deputy clerks for all Court hearings (Presiding Judge and three (3) full-time Referees).
7. Maintain financial records for the County, State and Federal Government.
8. Collect erroneous Child Support Payments, Purge Payments as Ordered by the Court and make disbursements to the Tennessee Department of Human Services.

PERFORMANCE OBJECTIVES

1. To provide professional, efficient and quality service to the Judges, Referees, Court Staff and to all the public that comes in contact with our office.
2. To maintain the confidentiality of all records as set out in TCA 37-1-153.

PROGRAM COMMENTS

The Tennessee Supreme Court in an opinion of July 29, 1988, declared the office thereby an elected office. The office of the Juvenile Court Clerk in Hamilton County was established as a separate County Department on November 2, 1988.

	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Expenditures by type				
Employee Compensation	\$ 304,330	\$ 336,007	\$ 377,261	\$ 437,288
Employee Benefits	103,152	118,921	139,183	167,439
Operations	72,509	58,384	65,250	66,100
Total Expenditures	\$ 479,991	\$ 513,312	\$ 581,694	\$ 670,827